



# **Laingsburg Municipality**

## **Annual Report**

**In terms of section 46 of the  
Municipal Systems Act  
and section 127 of the MFMA**

**2005/2006**

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## **1. INTRODUCTION AND OVERVIEW**

### **1.1 MAYOR'S FOREWORD**

This, our 2005/2006 annual report, gives an overview of the strategic focus and performance of the Laingsburg Municipality from July 2005 to June 2006, and hereby presented in humble recognition of the excellent work done by our personnel and Councillors.

If we look at where we started in 1995, and where we are today, in 2006, I think that we have made enormous progress. When it comes to ensuring a better quality of life for all our communities, all citizens within our municipal boundaries will definitely agree that we have seen improvements in different ways. Our progress is also represented in our constant search to improve service delivery and looking at the various tools that should make that happen, such as human capital, systems and the building of the institution.

The challenge for Laingsburg Municipality, however, is that there is still a lot more to do, and we will work hand in hand with all spheres of government to find the areas where there are gaps where we can improve, in working towards our common goals.

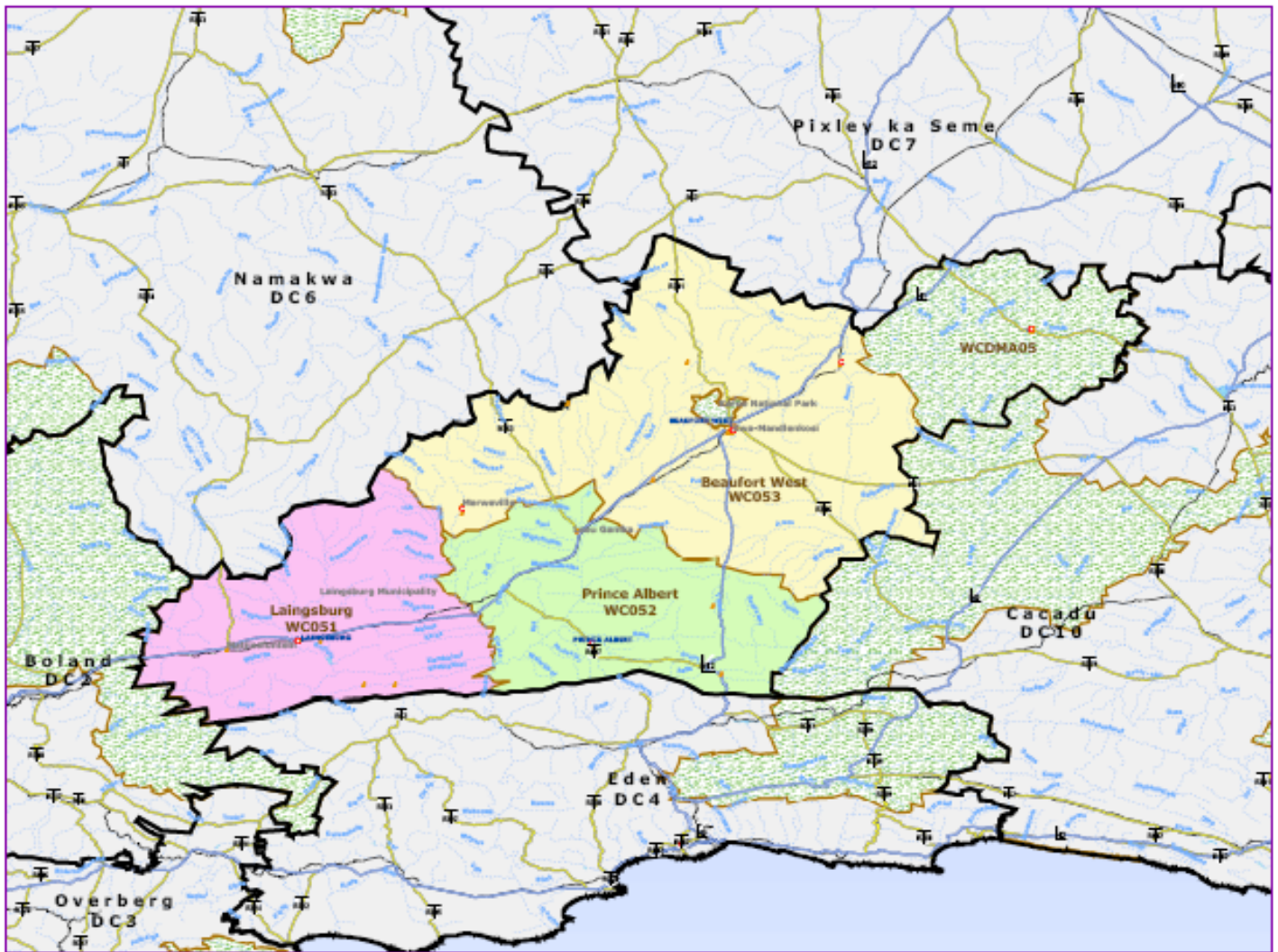
WILHELM THERON  
MAYOR



## 1.2 OVERVIEW OF Laingsburg MUNICIPALITY

### 1.2.1 Geographic Profile

The Laingsburg Municipality (WC051) is situated in the Central Karoo District, halfway between Cape Town and Beaufort West on the N1 national road, and consist of the town of Laingsburg, Matjiesfontein and a large rural area. Passing transport is one of the most important markets for Laingsburg.



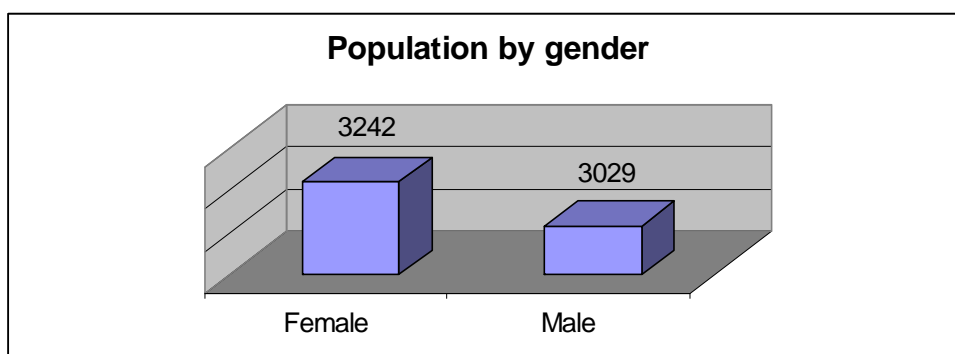
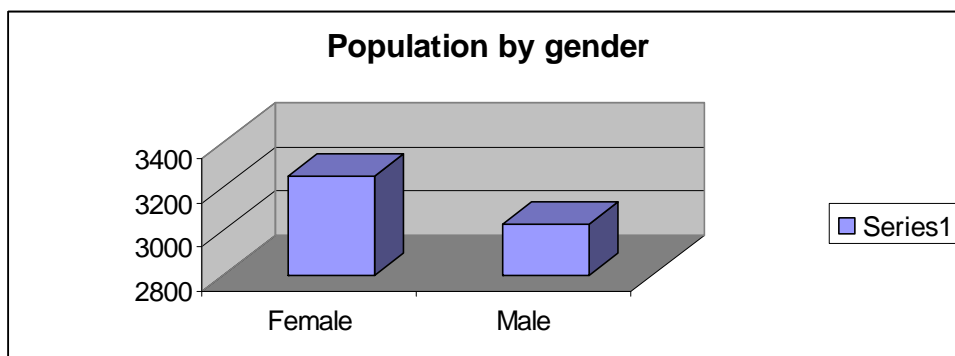
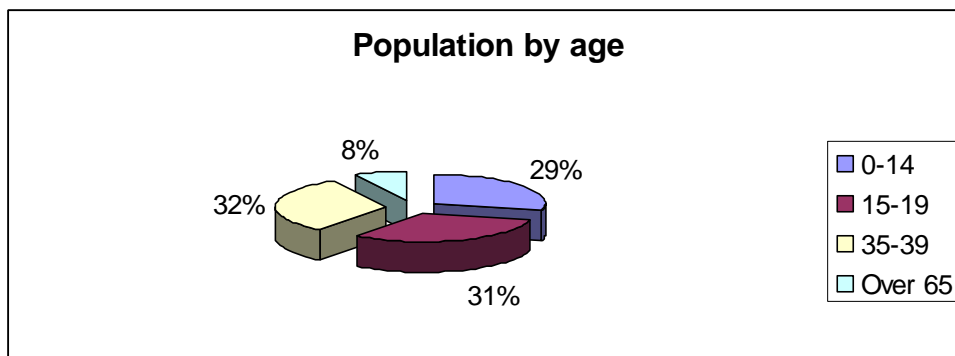
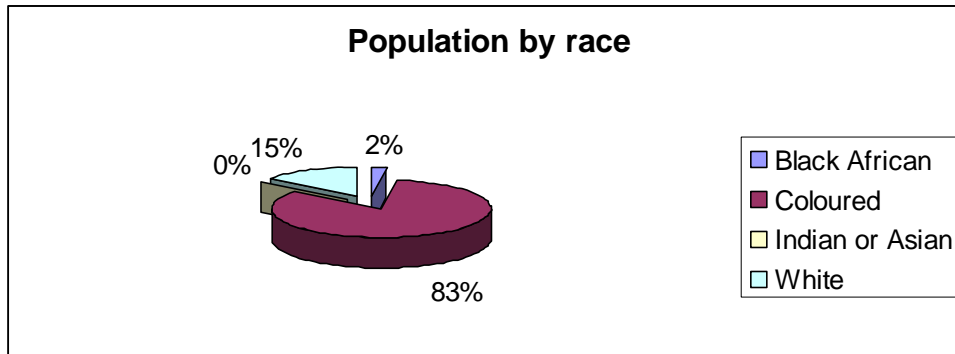
Laingsburg is characterized by rural agriculture, consisting mainly of sheep farming, but also known for the production of soft fruits, especially in the southern part of the municipal area. The potential for the latter is however adversely affected by poor roads and long distances to major centres. Good economic growth is prevalent and a growth rate of 4,59% had been achieved between 1995 and 2004. This is spread over a variety of sectors, providing job opportunities.

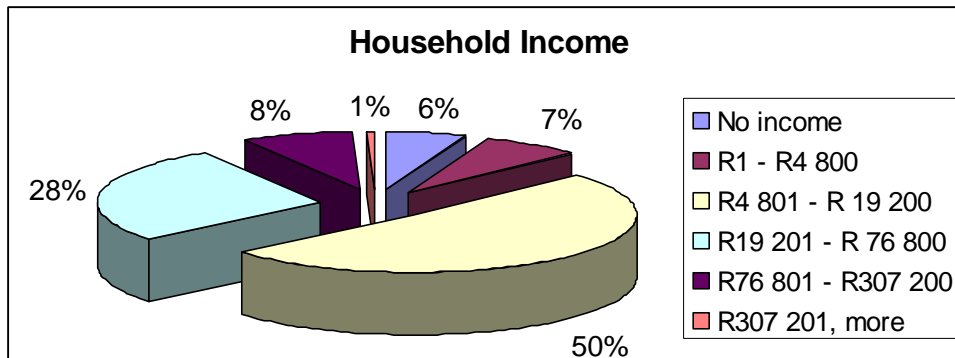
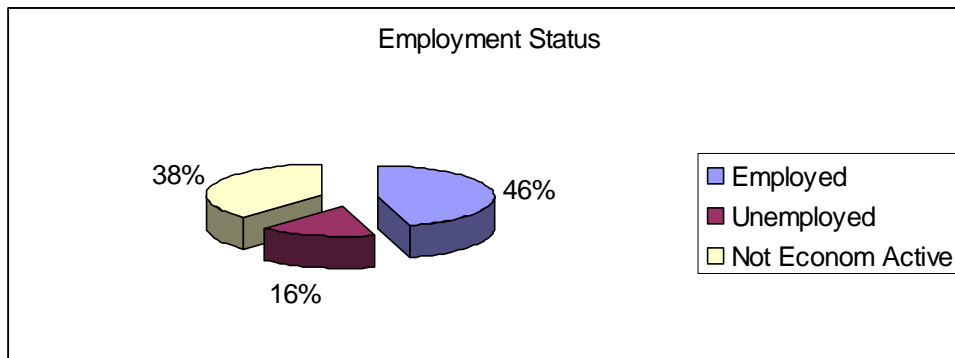
### 1.2.2 Demographic Profile

The population is mostly urbanized and the area around Laingsburg is depopulated. The population density is only 0,8 persons per km<sup>2</sup> and is also the smallest population in the country. Annual population growth is very low (1,49%), and slowing (1,3% predicted from 2006 onwards).

Laingsburg is characterized by low household incomes, high unemployment levels and high levels of illiteracy. 42% of the population have less than 7 years formal education. Laingsburg holds the 27<sup>th</sup> place on the Provincial Index of Multiple Deprivation, indicating a poor population that suffers from poverty and unemployment. This is also manifested in a rapid increase in drug related crimes.

Demographics as per CSIR research for 2003 are the following:





The needs of residents are served by:

- ❑ Laingsburg Municipality with jurisdiction over an area of 8,781 km<sup>2</sup> and a municipal valuation of taxable property of R194,490,904.
- ❑ 1 clinic and 1 hospital, with a mobile clinic provided by the Central Karoo District Municipality in Matjiesfontein and the rural area
- ❑ Road, and rail links with the major industrial and urban centres
- ❑ 60 established businesses in Laingsburg and a number of informal house/spaza shops
- ❑ Established congregations of larger church denominations.
- ❑ 3 Primary schools located in Laingsburg, Matjiesfontein and Vleiland rural area, and 1 high school to meet the needs of the community with regard to primary and secondary education.
- ❑ Active social and recreational clubs with facilities for netball, soccer, rugby, cricket and golf.

### 1.3 EXECUTIVE SUMMARY

The goals and objectives of the municipality as in the Integrated Development Plan (IDP) have been aligned with the Performance Management System (PMS). Key Performance Areas and Development Objectives stated here are as it appears in the PMS/IDP.

#### **Vision**

**The promotion and increase of the living standard and quality of the Greater Laingsburg community and the sustainable maintenance thereof.**

#### **Mission**

The provision of service and the facilitation of development for the whole community of the Greater Laingsburg area through:

- Community unity and cooperation
- No discrimination except to correct past disadvantages
- Rectification and eradication of historical disadvantages
- Satisfying the basic needs of residents
- Promotion of a climate of employment generation
- Quality education and training for children and youth
- Transparent municipal management
- Establishment of a culture of payment for services
- Realistic management of the natural and cultural environment
- The promotion of democracy and worth within the community
- The creation and maintenance of quality infrastructure
- Transparency/honesty and loyalty from and for the broad community
- Communication from the council to the public

#### 1.3.1 Key Performance Areas [2005/2006]

Key Performance Area	Description
<b>Social Development</b>	The promotion of social and welfare development through infrastructure development as well as development programmes to establish a healthy community value system
<b>Environment</b>	The creation of a healthy balance between development and conservation through realistic management and resource utilization
<b>Economic Development</b>	The identification of economic constraints and opportunities in order to sustainably stimulate the local economy
<b>Institutional Governance &amp;</b>	The development of physical as well as human capacity in order to continually service the community
<b>Health</b>	The improvement of accessibility to health and emergency services through system and infrastructure management
<b>Land &amp; Housing</b>	Participating in housing and land reform initiatives through planning and cooperation in order to promote quality of life and standards within the community
<b>Infrastructure &amp; Basic Services</b>	Develop and maintain infrastructure and basic services in order to promote the basic quality of life of the community
<b>Transport</b>	The upgrading of existing infrastructure and the creation and improvement of transport facilities in order to increase the economic mobility of the community
<b>Financial Management</b>	The municipality must distinguish between internal and external sources of income to fund IDP-projects for the subsequent years

### 1.3.2 Governance

Political continuity and stability has been achieved since 2000 and this is clearly reflected in the number of Council seats held by the various political parties. Up to the 2006 Municipal Elections the ANC and DA each held 3 seats, but this was reduced to 2 each, with the newly formed Laingsburg Gemeenskaps Party (mainly formed from defectors from other parties) holding 2 seats after the election.

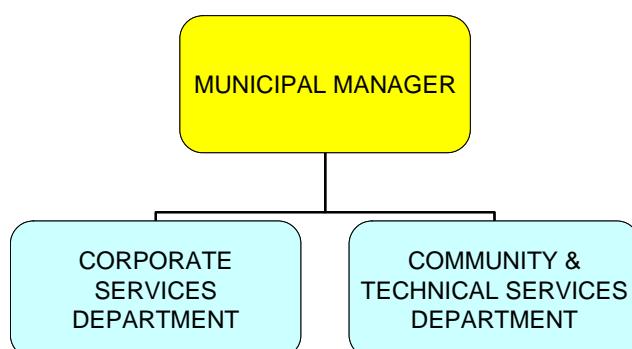
The Council of Laingsburg Municipality consists of the following:

Mayor	W du P Theron	DA
Speaker	Ms R Meyer	ANC
Councilor	J de Bruyn	DA
Councilor	M Gouws	ANC
Councilor	B Kleinbooi	Laingsburg Gemeenskaps Party
Councilor	R McKeet	Laingsburg Gemeenskaps Party

- General Council Meetings 10
- Special Council Meetings 2

### 1.3.3 Executive

The administration of Laingsburg consists of 2 Departments, namely Corporate Services, and Community & Technical Services. The structure is indicated in the graph below:



The posts for the heads of both departments are vacant and its functions are performed by the Accountant and Works Superintendent respectively.

#### ***Municipal Manager***



Mr P Williams is the Municipal Manager



**Corporate Services Department**

Ms Alida Groenewald, the Accountant, is heading this Department. The Corporate Service Department consists of the following sections:

- Administration, including the HR function and Library
- Finance
- Information Systems
- Integrated Development Planning

**Community and Technical Services Department**

Mr Bertie van As, the Works Superintendent, is responsible for the functions of this Department. The Department consists of the following sections:

- Town Planning and Land Use
- Water, Streets and Sanitation
- Parks, Gardens and Amenities
- Electricity (contracted out)
- Law Enforcement and Traffic

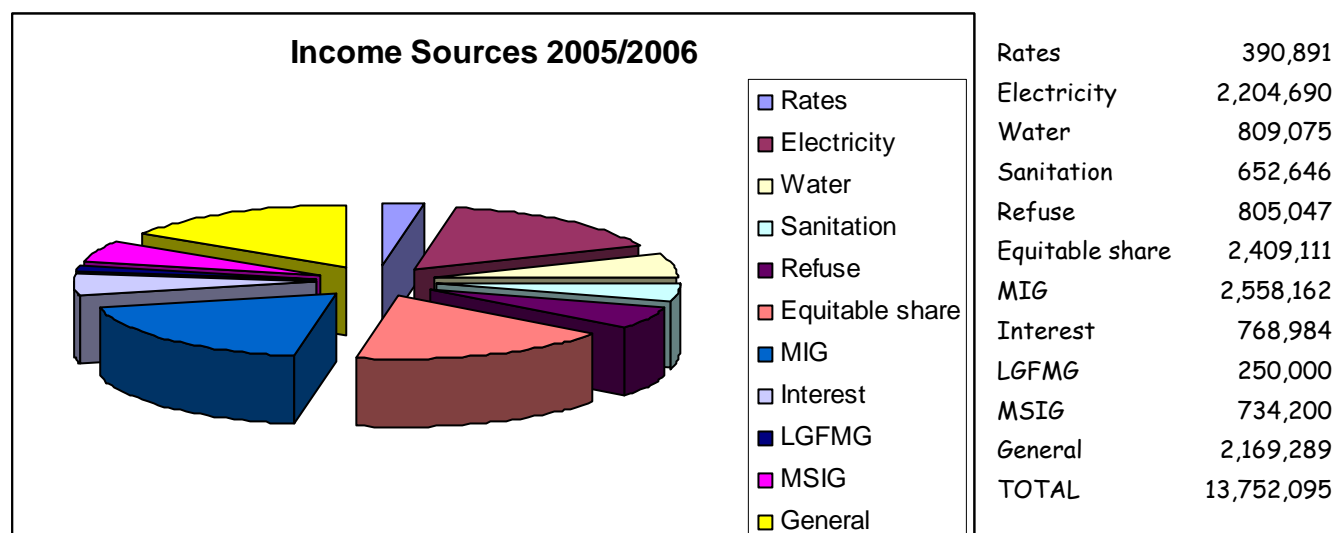
**1.3.4 Financial Health**

(Full details in financial statements: See Chapter 4)

Laingsburg Municipality ended the 2005/06 financial year with a surplus of R1,000,283. This brought the accumulated surplus to R2,741,020.

Operational income for the year increased by 34.3% over the 2005/06 year to a total of R13,752,095. Expenditure increased by 31.1% to R12,751,812. The budget was over spent by 6.09%.

Electricity sales are the biggest source of income and provides for 16% of all income. In future and in view of REDS, income will have to rely on other sources, such as rates, water, sanitation and refuse removal.



Fixed assets increased from R49,185,629 mil to R56,296,642 mil with no outstanding external loans at year end.

Outstanding debtors amount to R1,422,653 million as indicated in the financial statements. Outstanding debtors in the financial statements have decreased by R3,718,774 (72.3%).

## **2. BACKGROUND ON SERVICES PROVIDED BY THE MUNICIPALITY**

*Services are discussed in detail per department in Paragraph 5. This section serves only as a condensed summary of service offerings.*

### **2.1 SERVICE DELIVERY MECHANISM**

A full range of municipal services are provided by the municipality, through the two departments. Due to the limited number of municipal staff, sections often consist of only one person or staff being shared with other sections. Service offerings per department are the following:

#### **2.1.1 CORPORATE SERVICES**

##### **Administration**

This section provides the following services:

- Comprehensive management services to the Council, Municipal Manager
- Secretarial Services
- Leave Administration
- Registration and Archive Services
- Messenger Services
- HR and Benefit Administration
- Planning, Recruitment and Selection of staff
- Employment Equity administration
- Skills development and Training, including Workplace Skills Plan
- Performance Management
- Labor Relations, including an effective functioning local labor forum
- Library services

##### **Finance**

This section provides the following services:

- Annual budgets and financial statements
- Cost accounting
- Investment and cash flow management
- Administration of expenses
- Administration of general ledger and funds
- Asset management, including insurance of assets
- Supply chain management
- Payroll administration
- Administration of income and debtors
- Credit control
- Indigent management

##### **Integrated Development Planning**

This section is responsible for the compilation of the IDP and related activities

##### **Information Systems**

This function is responsible for the maintenance of IT systems

#### **2.1.2 COMMUNITY AND TECHNICAL SERVICES**

##### **Town Planning and Land Use**

Land Use/Town Planning services, including approval of building plans and building inspections are rendered by a local staff member of the Central Karoo District Municipality for Laingsburg Municipality.

**Water, streets and Sanitation**

This section provides the following services:

- Delivery of household water to all towns
- Maintenance and operation of water works
- Maintenance and operation of boreholes
- Maintenance of water networks
- Replacement of water meters
- Maintenance of gravel roads
- Maintenance of tar roads
- Opening of storm water channels
- Cleaning of streets
- Upgrading of pavements
- Maintenance of sewerage pump stations
- Purification of sewerage water
- Monitoring the quality of results
- Opening Sewerage blockages
- Pumping of sewerage tanks

**Parks, Gardens and Amenities**

- Grass cutting
- Maintenance of graveyards

**Electricity Services**

Electricity is supplied by the Municipality and Eskom. The maintenance of the electricity network has been contracted out.

**Law Enforcement/Traffic**

This section is responsible for the administration of traffic law enforcement.

## **2.2 INNOVATIVE SERVICE DELIVERY**

The service offering by the Laingsburg Municipality is best illustrated by the Municipality being nominated as one of the top 5 municipalities in the Western Cape Vuna Awards for 2006.

The level of services in Laingsburg Municipality exceeds National guidelines. Full services are rendered to 1,200 consumers in the municipal area. Details of service delivery over the past year are the following:

### **2.2.1 WATER SERVICES**

**Issues**

- Laingsburg is a water scarce area, which means that water wastage cannot be supported by the limited resources
- Credit control measures were instituted, but threatened social stability due to poverty and illiteracy in the community

**Innovations**



*Pre-paid Water Meter*

- 750 pre-paid water meters installed, one of the first municipalities in the country to use this new technology
- A anabolic dam was built to recycle water for growing trees, to serve as an alternative energy source
- Water saving campaigns were launched, i.e. re-use of bath water, shower with bucket/basin to re-use water

### **Achievements**

- Outstanding water debt was reduced as a direct result of the pre-paid water meters
- A change of attitude towards water was accomplished, with water wastage curtailed
- Budgeting skills were improved
- Trees were planted for fire wood and irrigated with recycled water



*Anaboloc dam*

## **2.2.2 ELECTRICITY**

### **Issues**

- A high crime rate was experienced in disadvantaged communities

### **Innovations**

- 12 High mast lights were erected in crime ridden areas
- Street lights were upgraded
- Lights were installed at sports fields, enabling sport participation at night

### **Achievements**

- Visible reduction in crime rate and ability for community members to move freely and without fear in the residential areas
- A sense of security was established in the community
- New night sporting codes for youth were introduced, thanks to the ability to practice at night

## **2.2.3 SOLID WASTE MANAGEMENT**

### **Issues**

- High levels of waste
- Limited landfill space

### **Innovations**

- A waste management project to optimize landfill space was initialised
- Recycling was introduced



*Recycling team at work*

### **Achievements**

- A reduction in solid waste volumes was achieved
- A source of income is provided for parties interested in recycling
- Public awareness of waste management was improved

## **2.2.4 ENVIRONMENTAL MANAGEMENT**

### **Issues**

- Consumption of natural resources
- Low level of environmental awareness
- Flood risk, especially with memories of the 1981 floods

### **Innovations**

- Training of councillors and administrators on environmental management
- A flood line study was conducted

### **Achievements**

- Environmental Management are now taken into consideration when new projects are considered
- A new approach is followed with projects, i.e. screening and scoping, stakeholder engagement and specialised studies, impact and ecological risks

## **2.2.5 ROADS**

### **Issues**

- Poor living conditions were experienced due to dust and this also affected the health of especially children
- Motorists regularly complained about damage to vehicles due to poor gravel roads



*New paved road and sidewalk*

### **Innovations**

- 9km of roads were upgraded and paved. Sidewalks were also paved
- Paving was used as SMME/job creation project
- EPWP principles were used to empower people and to support the National Government in reaching their job creation targets



**Achievements**

- Job creation
- Improvement in roads infrastructure

**2.2.6 URBAN EFFICIENCY & SPATIAL PLANNING****Issues**

- Timeous provision and management of land use
- Alignment of planning with that of National and Provincial Spatial plans

**Innovations**

- A Spatial Development Plan was compiled to reflect current policies in terms of spatial and integrated planning

**Achievements**

- The past spatial imbalance was rectified
- Integration of previously disadvantaged areas was achieved
- The preservation of natural and built environment was ensured
- Areas were identified for specific land usage

**2.2.7 COMMUNITY FACILITIES****Issues**

- Criminal activities of the youth was a concern and it was argued that by involving them in productive and social activities, it would prevent them from participating in criminal activities
- Participation of elderly people in social economic life of community was needed to increase their quality of life and sense of being wanted, as well as to involve them in the moral regeneration of the community.

**Innovations**

- Instead of building a new municipal swimming pool, the dilapidated school swimming pool was taken over by the municipality, fixed and opened to the community
- Netball fields at schools were upgraded and opened to the community
- Rugby fields were designed for multi-purposes to accommodate other sports
- Sports facilities were erected for rural communities in the Vleiland and Matjiesfontein areas



*Renovated swimming pool*

**Achievements**

- A substantial reduction/saving in funding applications was achieved by utilising and optimising available facilities through the upgrading thereof
- A reduction in crime and a feeling of safety in the community was achieved
- Moral regeneration was achieved through the involvement of the elderly in crèches and young children

## 2.3 LEVEL OF SERVICES

### 2.3.1 Water

- ☐ No water supply backlog exist and all houses have access to water
- ☐ 741 houses have pre-paid water meters – one of the first municipalities in South Africa
- ☐ No sanitation backlog exist and all houses have a sanitation service
- ☐ Metering efficiency is 100%

### 2.3.2 Electricity

- ☐ No electricity backlog exist
- ☐ Pre-paid electricity is supplied by the municipality for 323 houses and by Eskom for 438 houses. The balance has normal metered electricity.
- ☐ Metering efficiency – 100%

### 2.3.3 Solid Waste Management

- ☐ No solid waste backlog exist
- ☐ Percentage volume of general waste recycled –

### 2.3.4 Housing

- ☐ Although no new houses were built during the year under review, 108 new houses are planned for 2007.

### 2.3.5 Roads

- ☐ Number of households without direct access to roads - None
- ☐ **XX%** budget spent on upgrading and maintenance of roads

### 2.3.6 Community Facilities

- ☐ A total of 4 community halls serve the community
- ☐ 100% households are within a 2 km radius of a community hall –
- ☐ 100% households are within a 2 km radius of parks and open spaces

## 2.4 LOCAL ECONOMIC DEVELOPMENT

Laingsburg Municipality is part of the Presidential Node hence primary focus and attention was given to infrastructure development. The municipality therefore adopted the development LED strategies as outlined by DPLG. These strategies include:

- Community based development
- Human capital development
- Infrastructure and municipal services
- Plugging the leaks in the local economy
- Retaining and expanding local economic activities

In addition some of these strategies were aligned to the Western Cape “iKapa Elihlumayo” meaning growing the Cape.

The municipality committed itself to pursue LED from bottom up through embracing its own capacity, nurturing and sustaining a more genuine developmental approach to its local economy and reversing worsening patterns of uneven development that have followed from decades of pursuing non-developmental approaches. Several interventions were embarked on in collaboration with the C and other B-Municipalities in the region, including two Stakeholder Mobilization sessions as well as a Business Opportunity Conference, during which specific projects were showcased for possible external investment. The Node, including Laingsburg Municipality, is mostly dependent on provincial and national

government funding and in the Conference was an opportunity to explore alternative investments. This resulted in the implementation of the following projects:

- Informal Business Centre
- Tourism Centre
- Beehives for emerging PDI business individuals

The municipality also adopted a policy to support local entrepreneurs. The most important consideration was to increase the participation of local women in the economic activities of the area and to enable them to expand their businesses and to make profits from it. This led to the following activities:

- Catering
- Leather manufacturing
- Brick making for use in the road and housing projects
- Community gardens

## **2.5 POVERTY ALLEVIATION**

### **2.5.1 Poverty Alleviation Projects**

The municipality made a paradigm shift in its approach to its LED strategies and programs to combat poverty. These were in response to the government's declaration of war against poverty. As part of its contribution, the Council decided to earmark R333,000 for ongoing job creation efforts towards poverty reduction. This fund gave rise to the following programmes:

- Subsidized free water for schools as well as for all households
- An amount of R70,000 distributed to needy schools and organizations

### **2.5.2 Subsidy Policy: Indigent Households**

Laingsburg Municipality applies an Indigent Policy to subsidize services for those classified as indigents. This is based on National guidelines and is an important factor in service delivery, given the high incidence of indigence in the municipal area.

Any household with a combined earning of up to R1,300 qualifies to be registered as an indigent household. The subsidy provides for the following:

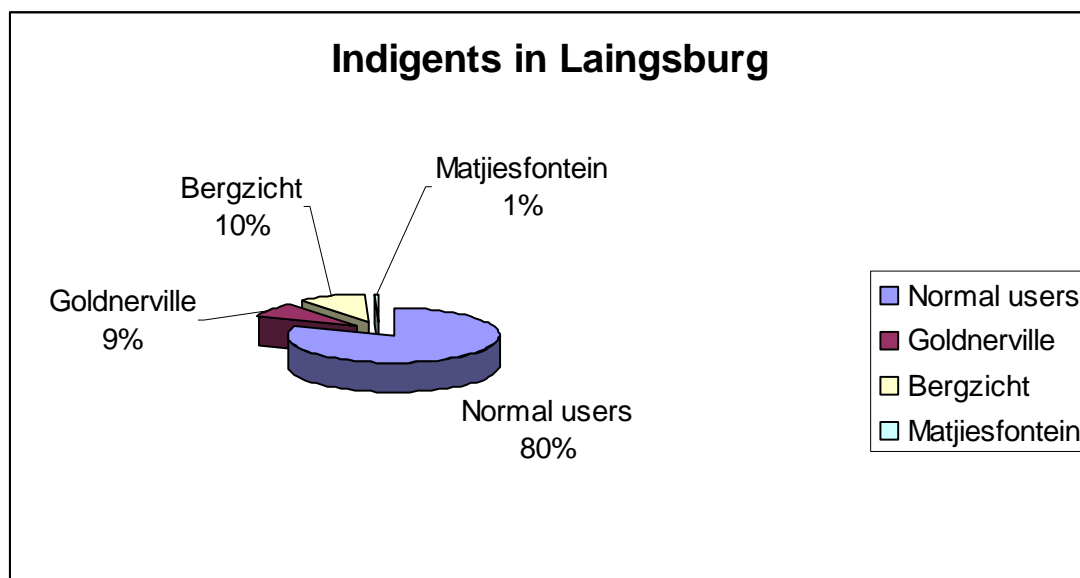
- Electricity consumption  
100% subsidy up to a maximum of 50 kWh, including basic charge. Full tariffs will be charged for consumption above 50 kWh
- Water  
100% subsidy up to a maximum of 6 kl, including basic charge. Full tariffs will be charged for consumption above 6 kl
- Sanitation  
100% subsidy up to a maximum of 6 kl sewerage effluent per month, including basic charge. If water consumption exceeds 10kl per month, normal sanitation tariffs will be charged for the effluent above 6kl.
- Refuse Removal  
The full refuse removal tariff per month are subsidized

- Rates

Rates will be subsidized at 100% for properties valued below R30,000 and at 75% for properties valued above R30,000

The subsidy amount per household is set at R130 per month

The distribution of indigents is as follows:



## 2.6 PLANNING AND SURVEYING

Planning activities are indicated in the table below. With the exception of the housing project planned in Bergzicht, which is to be completed in the 2006/07 year, no new houses are being built in Laingsburg. Building activities focus on alterations of existing buildings. This function is performed by the Central Karoo District Municipality on behalf of Laingsburg Municipality.

Category	Applications outstanding 1 July 2005	Number of new applications received 2005/06	Total value of applications received	Applications outstanding 30 June 2006
Residential new	0	0	NA	0
Residential additions	0	24	NA	0
Commercial	0	2	NA	0
Industrial	0	0	NA	0
Other :			NA	
• Community Facility		1		
• Housing Project		1		
• Bergzicht Phase II		1		

## 2.7 NATIONAL INDICATORS

National Indicators, as set out in the Performance Management Regulations are the following:

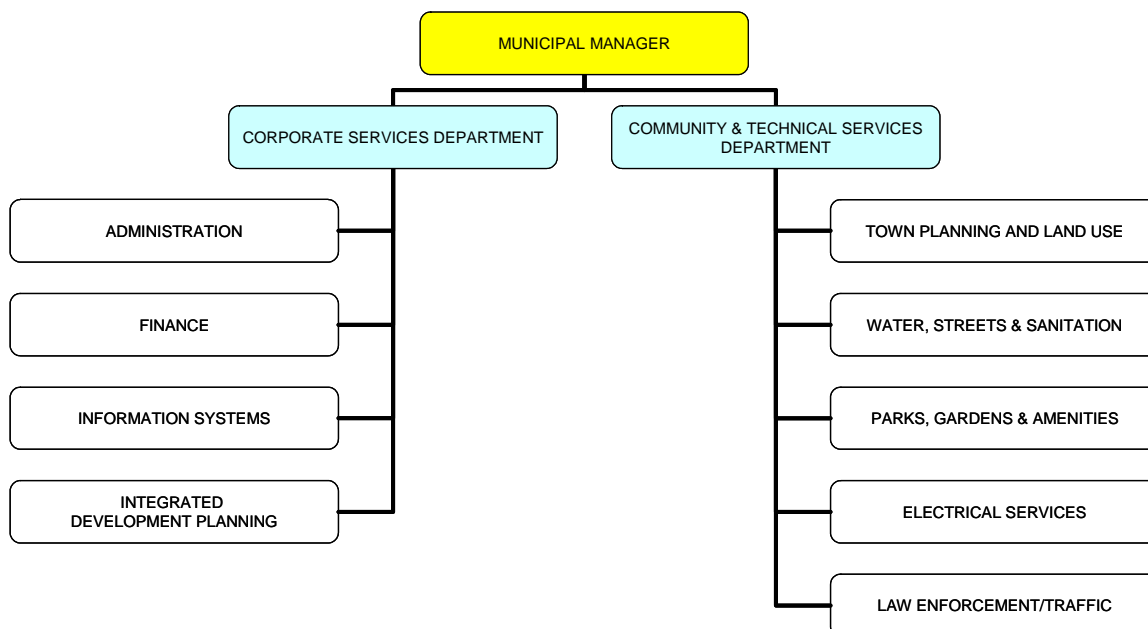
INDICATOR	ACHIEVED 2004/05	ACHIEVED 2005/06
Percentage of households with access to all basic household services		100%
Percentage of households earning less than R1100 per month with imputed expenditure with access to all free basic services		100%
Percentage of capital budget spent on projects identified in terms of the Integrated Development Plans (IDP's)		68%
Number of jobs created through local economic development initiatives supported by the municipality		No permanent jobs
Percentage achievement of approved employment equity plan within the first three layers of management		100%
Percentage of skills levy received in rebate as a measure of the municipality's investment in human resource development		100%
Financial viability defined as: debt coverage = (total revenue-conditional grants)/ debt service payments		16,3:1
Outstanding debtors to revenue = total outstanding debtors/annual revenue		10,3:1
(cash inclusive of transfers + investments) /(monthly ) salary / wage bill + average fixed expenditure)		8.5:1



### 3. HUMAN RESOURCE AND ORGANISATIONAL MANAGEMENT

#### 3.1 ORGANISATIONAL STRUCTURE

A high level organisational structure of the municipality is as follows:



Laingsburg Municipality is faced with the same problem as many rural towns in the recruitment of specialist and much needed technical skills. In addition to this, Laingsburg Municipality has a low revenue base with a limited budget. This reality means that the Municipality can only afford to employ 1 (one) section 57 manager who has to play several roles in the municipality.

Under these circumstances the municipality approached its fellow B and C -municipalities to consider sharing certain strategic competencies, which served as a fore runner of a Shared Service Model which is now envisaged for the Central Karoo region. As a result of this, the following technical skills were utilized on a needs basis by this municipality:

- Environmental specialist deployed by DEAT to Prince Albert assisted with the development of the Environmental Management Plan.
- Internal Auditor from the District Municipality
- Health and Building inspector from the District Municipality

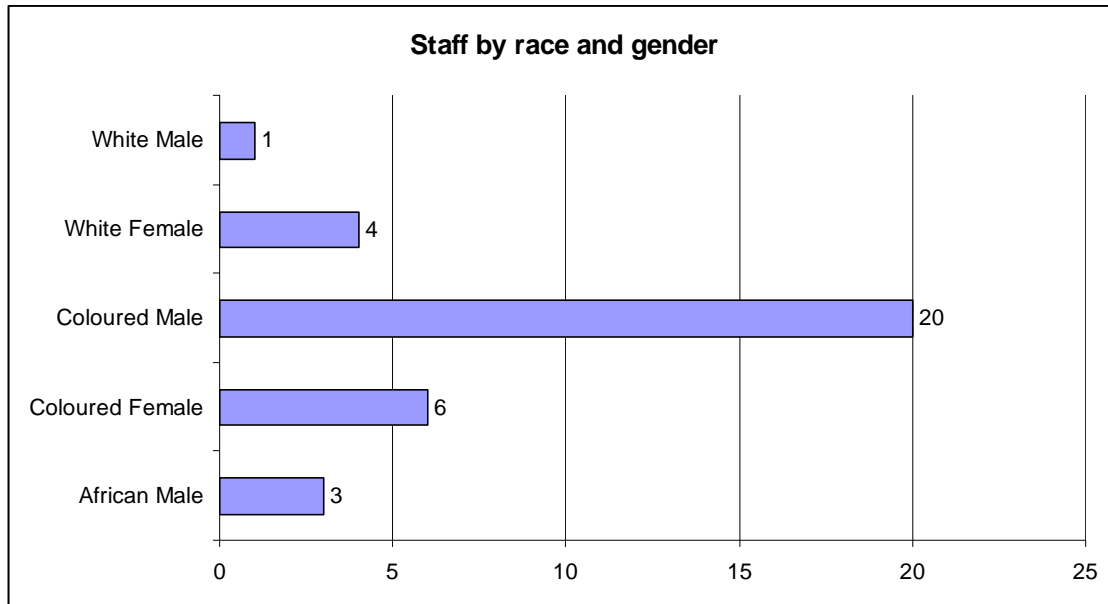
As part meeting the institutional mandate of the municipality, private technical support is bought in on a need basis such as:

- Electrician from the local community
- Town planners from Worcester
- Engineering services from Cape Town

## 3.2 STAFF PROFILE

### 3.2.1 Staff by race and gender

The number and percentage of all staff broken down in terms of race and gender as at 30 June 2006 are indicated in the table below:



### 3.2.2 Employees/Representation in *occupational level*

The number and percentage staff in occupational level as per Regulations EEA2, broken down by race and gender as at 30 June 2006 is as indicated in the table below.

Occupational Level	MALE				FEMALE			
	African	Colored	Indian	White	African	Colored	Indian	White
Senior officials		1						1
Technicians		1						
Clerks		2				6		3
Operators	1	3						
Elementary	2	13		1				
<b>TOTAL</b>	<b>3</b>	<b>20</b>		<b>1</b>		<b>6</b>		<b>4</b>

### 3.2.3 Employees / Representation in occupational categories

The numbers in occupational category as per Regulations EEA2, broken down by race and gender as at 30 June 2006 are given below.

Occupational Level	MALE				FEMALE			
	African	Colored	Indian	White	African	Colored	Indian	White
Top Management		1						
Snr Management								1
Professional/ Middle Management		1				6		3
Supervisor/ foremen	1					7		
Semi skilled								
Unskilled	2	11		1				
<b>TOTAL</b>	<b>3</b>	<b>13</b>		<b>1</b>		<b>13</b>		<b>4</b>

### 3.2.4 Employment Equity Plan

Laingsburg Municipality has implemented an Employment Equity plan, which included:

- Written communication
- Policy statements
- Display of the Employment Equity Act
- Employment Equity training
- Diversity management programmes
- Discrimination awareness programmes

During the development phase of the Plan, extensive consultations took place with various stakeholders, such as the workplace forum, Trade Unions and employees. Full agreement took place and stakeholders met regularly since.

Although certain barriers exist with the implementation of the Plan, such as the availability of skills and a low staff turnover, corrective actions have been implemented.

### 3.3 STAFF TRAINING

Laingsburg Municipality values its staff and considers training of staff imperative for continued excellent service delivery. During the financial year both staff and Councilors attended several workshops and extensive training of staff took place, as indicated below:

Training Course	No of staff trained
ABET	17
LED	4
Project Management	2
Finance	4
Senior Management	1
Brandweer	12
Records Management	1
Registry Clerks	1
Supply Chain Management	1
Public Participation	2
Integrated Human Settlement	1
Housing	1

### 3.4 STAFF MOVEMENTS

Staff movements – terminations and appointments for the current financial year – are indicated in the table below:

	MALE				FEMALE			
	African	Colored	Indian	White	African	Colored	Indian	White
Terminations		1						
Appointments		3		1				2
Promotions		2				3		

### 3.5 MEDICAL AID AND PENSION FUND MEMBERSHIP

All employees are members of a medical aid and pension fund, selected by own choice from the list below:

<i>Medical Aids</i>	
Munimed	1
Samwumed	27
LA Health	5
Bonitas	1
<i>Pension Funds</i>	
National Fund for Municipal Workers	1
Cape Joint Pension Fund	5
SAMWU National Provident Fund	28

### 3.6 IT SYSTEMS

Laingsburg Municipality utilises the following IT systems:

- Windows 2000 with MS Office applications
- Paratus 2000 Financial System
- ePerform Performance Management Software (To be updated in 2006/2007)



## **4. AUDITED STATEMENTS AND RELATED FINANCIAL INFORMATION**

- *The audited Financial Statements are attached as Annexure.*
- *The report by the Auditor General on the Financial Statements is attached as Annexure.*
- *The comments on of the Council on the report by the Auditor General are attached as Annexure.*

### **4.1 DISCLOSURE CONCERNING COUNCILLORS AND STAFF**

See financial statements for disclosure concerning Councilors and Managers for the period 1 July 2005 to 30 June 2006.

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## **5. FUNCTIONAL SERVICE DELIVERY REPORTING**

See attached Schedule

## ANNEXURE A

### CHAPTER 5 - FUNCTIONAL SERVICE DELIVERY REPORTING

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Community and Social Services	All inclusive	14
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**LAINGSBURG MUNICIPALITY**  
**GENERAL INFORMATION**

Reporting Level	Detail	Total	
Overview:	The Laingsburg Municipal Area is situated in the Central Karoo District and consist of the town of Laingsburg, Matjiesfontein and a large rural area.		
Information:	<i>Statistical information on 30/6/2006</i>		
	Geography:		
	1 Geographical area in square kilometres	8,781km <sup>2</sup>	
	Note: Indicate source of information		
	Demography:		
	2 Total population	6 252	
	(Source: Rapid Review, CSIR, 2002)		
	3 Indigent Population	235 households	
	(Source: Municipality – Indigents household those with total income less than R1,300 per month)		
	4 Total number of voters	3 697	
	5 Aged breakdown:		
	- Economically active: Age 18 to 50	3 314	
	- Non Economically active	2 938	
	(Source: Rapid Review, CSIR, 2002)		
	6 Household income:		
	- over R3,500 per month	875	
	- between R1,000 and R3,499 per month	3 877	
	- under R1,000 per month	1 500	
	(Source: Demarcation Board)		

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
	<i>See Annual Report</i>		

Function:	Executive and Council
Sub Function:	N/A

Reporting Level	Detail	Total	
Overview:	Laingsburg Municipality has a plenary Council with no ward committees and no Executive Mayor or Executive Committee.		
Description of the Activity:	<p>The function of executive and council within the municipality is administered as follows and includes:</p> <p>The function of executive and council within the municipality is performed through monthly Council meetings, headed by the Mayor, and attended by all Councillors and Municipal Manager.</p> <p>These services extend to include the municipal area of Laingsburg, but do not take account of areas outside the Municipal area or areas within the jurisdiction of the <i>National/provincial / government / other private sector</i> . The municipality has a mandate to:</p> <p><i>provide services as per legal proclamation.</i></p>		
Analysis of the Function:	<i>Statistical information on 30/6/2006</i>		
	1 Councillor detail:		
	Total number of Councillors	5	
	Number of Councillors on Executive Committee	NA	
	2 Ward detail:		
	Total number of Wards	0	
	3 Number and type of Council and Committee meetings:		
	<i>General Council</i>	10	
	<i>Special Council</i>	2	
	List here Council meetings, followed by individual committee and the number of times that each met		

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
	<i>See Annual Report</i>		



Function:	Finance and Administration
Sub Function:	Finance

Reporting Level	Detail	Total	
Overview:	Includes all activities relating to the finance function of the municipality. Note: grants information should appear in Chapter 4 on <i>Financial Statements and Related Financial Information</i> .		
Description of the Activity:	<p>The function of finance within the municipality is administered as follows and includes:</p> <ul style="list-style-type: none"><li>• <i>Annual budgets and financial statements</i></li><li>• <i>Cost accounting</i></li><li>• <i>Investment and cashflow management</i></li><li>• <i>Administration of expenses</i></li><li>• <i>Administration of general ledger and funds</i></li><li>• <i>Asset management, including insurance of assets</i></li><li>• <i>Supply chain management</i></li><li>• <i>Pay roll administration</i></li><li>• <i>Administration of income and debtors</i></li><li>• <i>Credit control</i></li><li>• <i>Indigent management</i></li></ul> <p><i>The staff of the Finance Department consist of:</i></p> <p><i>1 Senior Accountant</i></p> <p><i>2 Senior Clerks</i></p> <p><i>1 Credit Control Officer</i></p> <p><i>1 Cashier</i></p> <p><i>1 Junior Clerk</i></p> <p><i>1 Store man</i></p>		
Analysis of the Function:			
	<i>Statistical information on 30/6/2006</i>		
	1 Debtor billings: number and value of monthly billings:		
	Function	<i>Number</i>	<i>R Value</i>
	Total for Rates, Water, Electricity, Sanitation,Refuse		
	Jul-05		
	Aug-05		
	Sep-05		Note:
	Oct-05		Billing system
	Nov-05		do not split
	Dec-05		receipts
	Jan-06		per service
	Feb-06		
	Mar-06		
	Apr-06		
	May-06		
	Jun-06		
	TOTAL	0	0
	Rates	Billed	Received
	Jul-05		
	Aug-05		
	Sep-05		
Oct-05		Note:	

	Nov-05		Billing system
	Dec-05		do not split
	Jan-06		receipts
	Feb-06		per service
	Mar-06		
	Apr-06		
	May-06		
	Jun-06		
<b>TOTAL</b>		<b>0</b>	<b>0</b>
<b>Water</b>	<b>Billed</b>	<b>Received</b>	
	Jul-05	43 754	
	Aug-05	47 965	
	Sep-05	50 032	Note:
	Oct-05	55 989	Billing system
	Nov-05	60 487	do not split
	Dec-05	61 030	receipts
	Jan-06	64 696	per service
	Feb-06	61 907	
	Mar-06	60 455	
	Apr-06	58 243	
	May-06	57 672	
	Jun-06	45 114	
<b>TOTAL</b>		<b>667 342</b>	<b>0</b>
<b>Electricity</b>	<b>Billed</b>	<b>Received</b>	
	Jul-05	176 465	
	Aug-05	165 232	
	Sep-05	170 602	Note:
	Oct-05	162 468	Billing system
	Nov-05	150 762	do not split
	Dec-05	151 782	receipts
	Jan-06	157 799	per service
	Feb-06	185 129	
	Mar-06	171 243	
	Apr-06	153 092	
	May-06	143 854	
	Jun-06	157 307	
<b>TOTAL</b>		<b>1 945 735</b>	<b>0</b>
<b>Refuse</b>	<b>Billed</b>	<b>Received</b>	
	Jul-05	49 291	
	Aug-05	49 328	
	Sep-05	49 046	Note:
	Oct-05	49 046	Billing system
	Nov-05	49 120	do not split
	Dec-05	49 075	receipts
	Jan-06	49 195	per service
	Feb-06	50 053	
	Mar-06	49 029	
	Apr-06	48 983	
	May-06	48 457	
	Jun-06	48 344	
<b>TOTAL</b>		<b>588 967</b>	<b>0</b>
<b>Sewerage</b>	<b>Billed</b>	<b>Received</b>	
	Jul-05	62 358	

|

	Aug-05	62 371	
--	--------	--------	--

	Sep-05	61 857	Note:
	Oct-05	62 052	Billing system
	Nov-05	61 894	do not split
	Dec-05	61 947	receipts
	Jan-06	62 965	per service
	Feb-06	62 111	
	Mar-06	62 699	
	Apr-06	62 201	
	May-06	62 306	
	Jun-06	62 119	
	<b>TOTAL</b>	<b>746 880</b>	<b>0</b>
	<b>Note: The financial system at the municipality was unable to supply the above figures</b>		
	- Total amount billed for 2005/2006 across debtors by function (eg: water, electricity etc)	<i>Number</i>	<i>R (000s)</i>
	Water		698
	Electricity		2 087
	Sewerage		512
	Rates		355
	Refuse		972
	<b>TOTAL</b>	<b>0</b>	<b>4 624</b>
2	Debtor collections: value of amount received and interest:	<i>R (000s)</i>	<i>R (000s)</i>
	- Value received from monthly billings each month and interest from the previous month across debtors by function (eg: water, electricity etc)	<i>See 1 above</i>	<i>No interest charged</i>
3	Note: The Debtors Age Analysis could not be obtained from the system as at 30 June 2006		
4	Write off of debts: number and value of debts written off:		<i>R (000s)</i>
	- Total debts written off across debtors by function (eg: water, electricity etc)		83
5	Property rates (All categories):		<i>R (000s)</i>
	- Number and value of properties rated		191 997
	- Number and value of properties not rated		0
	- Number and value of rate exemptions		28 971
	- Rates collectible for the current year		1 168

Reporting Level	Detail	Total	
6	Property rates (Commercial): See 5		<i>R (000s)</i>
7	Regional Service Council (RSC) levies: - Number and value of returns	<i>N/A</i>	<i>R (000s)</i> <i>N/A</i>
8	Property valuation: - Year of last valuation - Regularity of valuation	<i>2004</i> <i>5</i>	
9	Indigent Policy: - Quantity (number of households affected) - Quantum (total value across municipality)	<i>235</i> <i>R 30 550</i>	
10	Creditor Payments: Note: All within 30 days	<i>100%</i>	
11	Credit Rating: - <i>No credit rating</i>		
12	External Loans: - Total loans received and paid during the year - <i>None</i>	<i>R (000s)</i> <i>0</i> <i>Received</i>	<i>R (000s)</i> <i>0</i> <i>Paid</i>
13	Delayed and Default Payments: <i>None</i>	<i>None</i>	<i>NA</i>
	Note: This information need not be reported here if reported as notes to the accounts.		

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
	<i>See Annual Report</i>		

Function:	Finance and Administration
Sub Function:	Administration and Human Resource

Reporting Level	Detail	Total	
Overview:	Includes all activities relating to the Corporate Services including Administration, Human Resource Management, Performance Management systems, code of conduct detail and decision making systems. Note: Read in conjunction with Chapter 3 on Human Resource Management.		
Description of the Activity:	<p>The function includes:</p> <ul style="list-style-type: none"> <li>- Comprehensive management services to the Council, Municipal Manager and all departments.</li> <li>- Secretarial Services</li> <li>- Leave Administration</li> <li>- Registration and Archive Services</li> <li>- Messenger Services</li> <li>- HR and Benefit Administration</li> <li>- Planning, Recruitment and Selection of staff</li> <li>- Employment Equity: This Service provides the complete administration for the Employment Equity Act and its provisions.</li> <li>- Skills development and Training, including Workplace Skills Plan</li> <li>- Performance Management: Individual as well as organisational performance.</li> <li>- Labour Relations, including an effective functioning local labour forum</li> <li>- Library Services</li> </ul> <p>The Corporate Services are also responsible for various other functions, listed under Other Administration. As Corporate Services staff have multiple roles, statistical information regarding number and cost to employer refers to all Corporate Services staff</p>		
Analysis of the Function:	<p><i>Statistical information on 30/6/2006</i></p> <p>1 Number and cost to employer of all municipal staff employed:</p> <ul style="list-style-type: none"> <li>- Professional (Managerial/Specialist)</li> <li>- Field (Supervisory/Foremen)</li> <li>- Office (Clerical/Administrative)</li> <li>- Non-professional (blue collar, outside workforce)</li> <li>- Temporary Staff</li> <li>- Contract Staff</li> </ul> <p>Note: total number to be calculated on full-time equivalent (FTE) basis, providing detail of race and gender according to the breakdown described above. Total cost to include total salary package</p>	<p>1</p> <p>1</p>	<p><i>R (000s)</i> 314</p> <p>314</p>

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target

	See Annual Report		



Function:	Finance and Administration
Sub Function:	Other Administration

Reporting Level	Detail	Total	
Overview:	Includes all activities relating to administration, including overall procurement functions of the municipality and costs associated with orders, tenders, contract management etc		
Description of the Activity:	<ul style="list-style-type: none"> <li>• Procurement: The function of procurement within the municipality is administered by the Administration Department. Tenders are considered by the Tender Committee, consisting of the Municipal Manager and senior staff members. All procurement activities and the administration thereof are done by the Finance Section</li> <li>The following functions form are performed: <ul style="list-style-type: none"> <li>• General Administration of the function, including tenders, documentation, correspondence;</li> <li>• Demand management administration: This function includes, procurement, quotations, bids;</li> <li>* Logistics, Disposal, Risk and Performance Management</li> </ul> </li> </ul>		
Analysis of the Function:	<i>Statistical information on 30/6/2006</i>		
	1 Details of tender / procurement activities:		
	- Total number of times that tender committee met during year	6	
	- Total number of tenders considered	6	
	- Total number of tenders approved	6	
	- Average time taken from tender advertisement to award of tender	7 days	
	Note: Figures should be aggregated over year across all municipal functions		
	2 Details of tender committee:		
	Municipal Manager and Managers appointed in terms of Section 57 of the MSA		

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
	<i>See Annual Report</i>		

Function:	Planning and Development
Sub Function:	Economic Development

Reporting Level	Detail	Total	
Overview:	This function includes all activities associated with economic development initiatives and serves as co-ordination to all spheres of government to promote their developmental objectives towards the communities on order to improve service delivery and the lives and conditions of people.		
Description of the Activity:	<p>The function of economic planning / development within the municipality is administered as follows and includes:</p> <p><b>Economic Development</b></p> <ul style="list-style-type: none"> <li>• Developing of Economic development plan and implementation thereof</li> <li>• National and provincial policy support</li> <li>• Create opportunities for the unemployment</li> <li>• Networking with NGO'S, CBO'S and Co-operatives</li> <li>• Engaging with development funding agencies</li> </ul> <p><b>Public Relations</b></p> <ul style="list-style-type: none"> <li>• Development of PR plan</li> <li>• Co-ordination of internal and external communication, including media liaison</li> <li>• Annual reporting</li> </ul> <p>The above functions are performed by the Economic Development Officer and Public Relations Officer, both who are reporting directly to the Municipal Manager.</p> <p>Land Use/Town Planning services, including approval of building plans and building inspections are rendered by a local staff member of the Central Karoo District Municipality for Laingsburg Municipality</p>		
Analysis of the Function:	<p><i>Statistical information on 30/6/2006</i></p> <p>1 Number and cost to employer of all economic development personnel (excluding building plan related personnel):</p> <ul style="list-style-type: none"> <li>- Professional (Directors / Managers)</li> <li>- Non-professional (Clerical / Administrative)</li> <li>- Temporary</li> <li>- Contract</li> </ul> <p>Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package</p> <p>2 Detail and cost of incentives for business investment:</p> <p><i>None</i></p> <p>3 Detail and cost of other urban renewal strategies:</p> <p><i>None</i></p> <p>4 Detail and cost of other rural development strategies:</p> <p><i>None</i></p> <p>5 Number of people employed through job creation schemes:</p> <ul style="list-style-type: none"> <li>- Short-term employment</li> <li>- Long-term employment</li> </ul> <p>Note: total number to be calculated on full-time equivalent (FTE) basis, and should only be based on direct employment as a result of municipal initiatives</p> <p>6 Number and cost to employer of all Building Inspectors employed:</p> <ul style="list-style-type: none"> <li>- Number of Building Inspectors</li> <li>- Temporary</li> <li>- Contract</li> </ul>	<p></p> <p>1</p> <p>1</p> <p>1</p> <p>0</p> <p>1</p> <p>1</p> <p>1</p> <p>0</p> <p>0</p> <p>0</p>	<p><i>R (000s)</i></p> <p>125</p> <p>125</p> <p><i>R (000s)</i></p> <p>0</p> <p><i>R (000s)</i></p> <p>0</p> <p><i>R (000s)</i></p> <p>0</p> <p></p> <p><i>R (000s)</i></p> <p>15</p>

	Note: total number to be calculated on a full-time equivalent (FTE) basis, total cost to include total salary package	2	15
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	6 Details of building plans: - Number of building plans approved - Value of building plans approved Note: This figure could not be obtained due to system problems	<div>29</div> <div>n/a</div>	
--	---	------------------------------	--

Reporting Level	Detail	Total	
	Note: Figures should be aggregated over year to include building plan approvals only		
7	Type and number of grants and subsidies received:		<i>R (000s)</i>
	<i>None</i>	<i>0</i>	<i>0</i>
	Note: total value of specific planning and development grants actually received during year to be recorded over the five quarters - Apr to Jun last year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year.		

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
	<i>See Annual Report</i>		

Function:	Health
Sub Function:	Clinics

Reporting Level	Detail	Total	
Overview:	Includes all activities associated with the provision of health		
Description of the Activity:	The function for the provision of community health clinics within the municipality is administered by the Central Karoo District Municipality. Laingsburg Municipality is not directly involved in the Health Function		

Function:	Health
Sub Function:	Ambulance

Reporting Level	Detail	Total	
Overview:	Includes all activities associated with the provision of ambulance services		
Description of the Activity:	The function of provision of an ambulance service within the municipality is administered by the Department of Health. Laingsburg Municipality is not involved in the provision of ambulance services.		



Function:	Community and Social Services
Sub Function:	All inclusive

Reporting Level	Detail	Total	
Overview:	Includes all activities associated with the provision of community and social services		
Description of the Activity:	<p>The function of provision of various community and social services within the municipality is administered as follows and includes:</p> <p><b>Water, streets and Sanitation</b> This section provides the following services:</p> <ul style="list-style-type: none"> <li>- Delivering of household water to all towns</li> <li>- Maintenance and operation of water works</li> <li>- Maintenance and operation of boreholes</li> <li>- Maintenance of water networks</li> <li>- Maintenance of water meters</li> <li>- Maintenance of gravel roads</li> <li>- Maintenance of tar roads</li> <li>- Opening of storm water channels</li> <li>- Cleaning of streets</li> <li>- Upgrading of pavements</li> <li>- Maintenance of sewerage pump stations</li> <li>- Purification of sewerage water</li> <li>- Monitoring the quality of results</li> <li>- Opening Sewerage blockages</li> <li>- Pumping of sewerage tanks</li> </ul> <p><b>Parks, Gardens and Amenities</b></p> <ul style="list-style-type: none"> <li>- Grass cutting</li> <li>- Maintenance of graveyards</li> </ul> <p><b>Electricity Services</b> Electricity is supplied by the Municipality and Eskom. The maintenance of the electricity network has been contracted out.</p> <p><b>Law Enforcement/Traffic</b> This section is responsible for the administration of traffic law enforcement.</p>		
Analysis of the Function:	<p><i>Statistical information on 30/6/2006</i></p> <p>1 Nature and extent of facilities provided:</p> <ul style="list-style-type: none"> <li>- Library services</li> <li>- Museums and art galleries</li> <li>- Other community halls/facilities</li> <li>- Cemeteries and crematoriums</li> <li>- Child care (including creches etc)</li> <li>- Aged care (including aged homes, home help)</li> <li>- Hospital</li> <li>- Clinic</li> <li>- Schools</li> <li>- Sporting facilities (specify)</li> <li>- Parks</li> </ul>	<p><i>no of facilities:</i></p> <p>1</p> <p>1</p> <p>4</p> <p>4</p> <p>1</p> <p>1</p> <p>1</p> <p>1</p> <p>4</p> <p>3</p> <p>Various</p>	<p><i>no of users:</i></p> <p>Unknown</p> <p>Unknown</p> <p>Unknown</p>

	Note: the facilities figure should agree with the assets register		
2	Number and cost to employer of all personnel associated with each community services function:		<i>R(000s)</i>
	- Library services	1	165
	- Museums and art galleries		
	- Other community halls/facilities		
	- Cemeteries and crematoriums	1	56
	- Child care		
	- Aged care		
	- Hospital		
	- Clinic		
	- Schools		
	- Sporting facilities		
	- Parks	4	185
	Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package	5	241
6	Total operating cost of community and social services function		7 335

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
	<i>See Annual Report</i>		

Function:	Housing
Sub Function:	N/A

Reporting Level	Detail	Total	
Overview:	Includes all activities associated with provision of housing		
Description of the Activity:	The function of provision of housing within the municipality is administered as follows and includes: <i>ad hoc</i>		
Analysis of the Function:	<i>Statistical information on 30/6/2006</i>		
1	Number and cost of all personnel associated with provision of municipal housing: - Professional (Architects/Consultants) - Field (Supervisors/Foremen) - Office (Clerical/Administration) - Non-professional (blue collar, outside workforce) - Temporary - Contract Note: There are no housing staff at the municipality		<i>R (000s)</i>
2	Number and total value of housing projects planned and current: - Current (financial year after year reported on) - Planned (future years) Note: provide total project and project value as per initial or revised budget	<i>0</i>	<i>0</i> <i>R (000s)</i>
3	Total type, number and value of housing provided: Note: No housing projects took place during the year	<i>0</i>	<i>0</i> <i>R (000s)</i>
4	Total number and value of rent received from municipal owned rental units <i>Rent General Received</i>		<i>34</i> <i>R (000s)</i>
5	Estimated backlog in number of (and costs to build) housing: <i>Project: Bergsig</i> Note: total number should appear in IDP, and cost in future budgeted capital housing programmes	<i>108</i>	<i>108</i> <i>R (000s)</i>
6	Type of habitat breakdown: - number of people living in a house or brick structure - number of people living in a traditional dwelling - number of people living in a flat in a block of flats - number of people living in a town/cluster/semi-detached group dwelling  - number of people living in an informal dwelling or shack - number of people living in a room/flatlet	<i>1939</i> <i>0</i> <i>0</i> <i>0</i>  <i>0</i> <i>0</i>	
Reporting Level	Detail	Total	
7	Type and number of grants and subsidies received: <i>Department of Housing</i> Note: No housing grants were allocated for 2005/2006		<i>1 392</i> <i>R (000s)</i>
8	Total operating cost of housing function		<i>34</i>

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target

	<i>See Annual Report</i>		

Function:	Public Safety
Sub Function:	Police (Traffic and Security)

Reporting Level	Detail	Total	
Overview:	Includes police force, traffic (and parking) control as well as security		
Description of the Activity:	<p>The policing and traffic control functions of the municipality are administered as follows and include:</p> <p>Administration of traffic fines</p>		
Analysis of the Function:	<p><i>Statistical information on 30/6/2006</i></p> <p>1 Number and cost to employer of all personnel associated with policing and traffic control:</p> <ul style="list-style-type: none"> <li>- Professional (Senior Management)</li> <li>- Field (Detectives/Supervisors)</li> <li>- Office (Clerical/Administration)</li> <li>- Non-professional (visible police officers on the street)</li> <li>- Volunteer</li> <li>- Temporary</li> <li>- Contract</li> </ul> <p>Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package. Office includes desk bound police and traffic officers, non-professional includes aides</p> <p>2 Total number of call-outs attended:</p> <ul style="list-style-type: none"> <li>- Emergency call-outs</li> <li>- Standard call-outs</li> </ul> <p>Note: This function is performed by the District Municipality</p> <p>3 Average response time to call-outs:</p> <ul style="list-style-type: none"> <li>- Emergency call-outs</li> <li>- Standard call-outs</li> </ul> <p>Note: This function is performed by the District Municipality</p> <p>4 Total number of targeted violations eg: traffic offences:</p> <p><i>Moving offences</i></p> <p><i>Roadworthy offences</i></p> <p>5 Total number and type of emergencies leading to a loss of life or disaster:</p> <p><i>Accidents</i></p> <p>6 Type and number of grants and subsidies received:</p> <p><i>Traffic Department</i></p> <p>Note: total value of specific public safety grants actually received during year to be recorded over the five quarters - Apr to Jun last year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year.</p> <p>7 Total operating cost of police and traffic function</p>	<p><i>R (000s)</i></p> <p>4</p> <p>4</p> <p>n/a</p> <p>n/a</p> <p>n/a</p> <p>n/a</p> <p>n/a</p> <p>n/a</p> <p>R (000s)</p> <p>791</p> <p>1 187</p>	<p>176</p> <p>176</p>

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
	<i>See Annual Report</i>		



Function:	Waste Management
Sub Function:	Solid Waste

Reporting Level	Detail	Total	
Overview:	Includes refuse removal, solid waste disposal and landfill, street cleaning and recycling		
Description of the Activity:	<p>The refuse collection functions of the municipality are administered as follows and include:</p> <p><i>Waste Management is rendered by staff of the Technical Services Department.</i></p> <p>These services extend to include waste collection and refuse sites.</p>		
Analysis of the Function:	<p><i>Statistical information on 30/6/2006</i></p> <p>1 Number and cost to employer of all personnel associated with refuse removal:</p> <ul style="list-style-type: none"> <li>- Professional (Engineers/Consultants)</li> <li>- Field (Supervisors/Foremen)</li> <li>- Office (Clerical/Administration)</li> <li>- Non-professional (blue collar, outside workforce)</li> <li>- Temporary</li> <li>- Contract</li> </ul> <p>Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package</p> <p>2 Number of households receiving regular refuse removal services, and frequency and cost of service:</p> <ul style="list-style-type: none"> <li>- Removed by municipality at least once a week</li> <li>- Removed by municipality less often</li> <li>- Communal refuse dump used</li> <li>- Own refuse dump</li> <li>- No rubbish disposal</li> </ul> <p>Note: if other intervals of services are available, please provide details</p> <p>3 Total and projected tonnage of all refuse disposed:</p> <ul style="list-style-type: none"> <li>- Domestic/Commercial</li> <li>- Garden (included in above figure)</li> </ul> <p>Note: provide total tonnage for current and future years activity</p> <p>4 Total number, capacity and life expectancy of refuse disposal sites:</p> <ul style="list-style-type: none"> <li>- Domestic/Commercial (number)</li> <li>- Garden (number)</li> </ul> <p>Note: provide the number of tip sites, their total current capacity and the expected lifespan as at end of reporting period</p>		<p><i>R (000s)</i></p> <p>212</p> <p>212</p> <p><i>R (000s)</i></p> <p>1207 (All incl)</p> <p>2tons per month 2tons per month</p> <p>15 Years 15 Years</p>

Reporting Level	Detail	Total	
5	Anticipated expansion of refuse removal service:		<i>R (000s)</i>
	- Domestic/Commercial	1	453
	- Garden	0	0
	Note: provide total number of households anticipated to benefit and total additional operating cost per year to the municipality		
6	Free Basic Service Provision:		
	- Quantity (number of households affected)	235	
	- Quantum (value to each household)	R 30 550	
	Note: Provide details of how many households receive the FBS provision, and the average value it means per household. Describe in detail the level of Free Basic Services provided.		
7	Total operating cost of solid waste management function		355

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
	<i>See Annual Report</i>		

Function:	Waste Water Management
Sub Function:	Sewerage etc

Reporting Level	Detail	Total	Cost
Overview:	Includes provision of sewerage services including infrastructure and toilet facilities, but excluding water purification		
Description of the Activity:	The sewerage functions of the municipality are administered as follows and include: <i>The function is performed by the Technical Services Department.</i> These services extend to include waste water effluent and treatment works.		
Analysis of the Function:	<i>Statistical information on 30/6/2006</i>		
1	Number and cost to employer of all personnel associated with sewerage functions: - Professional (Engineers/Consultants) - Field (Supervisors/Foremen) - Office (Clerical/Administration) - Non-professional (blue collar, outside workforce) - Temporary - Contract Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package		<i>R (000s)</i>
		2	103
		2	103
2	Number of households with sewerage services, and type and cost of service: - Flush toilet (connected to sewerage system) - Flush toilet (with septic tank) - Chemical toilet - Pit latrine with ventilation - Pit latrine without ventilation - Bucket latrine - No toilet provision Note: if other types of services are available, please provide details		<i>R (000s)</i>
		1 201	512
		242	(All incl.)
		4	0
		188	0
		79	0
		60	0
		149	
3	Anticipated expansion of sewerage: - Flush/chemical toilet - Pit latrine - Bucket latrine - No toilet provision Note: provide total number of households anticipated to benefit and total additional operating cost per year to the municipality		<i>R (000s)</i>
		108	75
		0	0
		0	0
		0	0
4	Free Basic Service Provision (Total - All Services incl.): - Quantity (number of households affected) - Quantum (value to each household)		
		235	30
		<i>R130 p.m</i>	
Reporting Level	Detail	Total	Cost
	Note: Provide details of how many households receive the FBS provision, and the average value it means per household. Describe in detail the level of Free Basic Services provided.		
5	Total operating cost of sewerage function		512

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
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	<i>See Annual Report</i>		

Function:	Road Transport
Sub Function:	Roads

Reporting Level	Detail	Total	Cost
Overview:	Construction and maintenance of roads within the municipality's jurisdiction		
Description of the Activity:	<p>The road maintenance and construction responsibilities of the municipality are administered as follows and include:</p> <p><i>Roads maintenance are the responsibility of the Technical Services department and is performed by the Roads Section. Duties performed during the year were:</i></p> <p>(a) Maintenance gravel roads  (b) Opening of stormwater channels  (c) Sweeping of streets  (d) Upgrading of pavements</p>		
Analysis of the Function:	<p><i>Statistical information on 30/6/2006</i></p> <p>1 Number and cost to employer of all personnel associated with road maintenance and construction:</p> <ul style="list-style-type: none"> <li>- Professional (Engineers/Consultants)</li> <li>- Field (Supervisors/Foremen)</li> <li>- Office (Clerical/Administration)</li> <li>- Non-professional (blue collar, outside workforce)</li> <li>- Temporary</li> <li>- Contract</li> </ul> <p>Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package</p> <p>2 Total number, kilometres and total value of road projects planned and current:</p> <ul style="list-style-type: none"> <li>- New bitumenised (number)</li> <li>- Existing re-tarred (number)</li> <li>- New gravel (number)</li> <li>- Existing re-sheeted (number)</li> </ul> <p>Note: if other types of road projects, please provide details</p> <p>3 Total kilometres and maintenance cost associated with existing roads provided</p> <ul style="list-style-type: none"> <li>- Tar</li> <li>- Gravel</li> </ul> <p>Note: if other types of road provided, please provide details</p> <p>4 Average frequency and cost of re-tarring, re-sheeting roads</p> <ul style="list-style-type: none"> <li>- Tar</li> <li>- Gravel</li> </ul> <p>Note: based on maintenance records</p> <p>5 Estimated backlog in number of roads, showing kilometres and capital cost</p> <ul style="list-style-type: none"> <li>- Tar</li> <li>- Gravel</li> </ul>	<p></p> <p>11</p> <p>11</p> <p></p> <p>0</p> <p>0</p> <p>0</p> <p>0</p> <p>km</p> <p>0</p> <p>0</p> <p></p> <p>annually</p> <p>quarterly</p> <p></p> <p>None</p> <p>None</p>	<p><i>R (000s)</i></p> <p>563</p> <p>563</p> <p><i>R (000s)</i></p> <p></p> <p><i>R (000s)</i></p> <p></p> <p><i>R (000s)</i></p> <p>0</p>

Reporting Level	Detail	Total	Cost
	Note: total number should appear in IDP, and cost in future budgeted road construction programme		
6	Type and number of grants and subsidies received:		<i>R (000s)</i>
	<i>MIG</i>		<i>320</i>
	Note: total value of specific road grants actually received during year to be recorded over the five quarters - Apr to Jun this year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year.		
7	Total operating cost of road construction and maintenance function		<i>1 199</i>

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
	<i>See Annual Report</i>		

Function:	Road Transport
Sub Function:	Public Buses

Reporting Level	Detail	Total	Cost
Overview:	Includes all activities associated with the provision of a public bus service to the community		
Description of the Activity:			
	<i>No services are provided by the municipality</i>		



Function:	Water
Sub Function:	Water Distribution

Reporting Level	Detail	Total	Cost
Overview:	Includes the bulk purchase and distribution of water		
Description of the Activity:	The water purchase and distribution functions of the municipality are administered as follows and include: <i>Water distribution are rendered by the Technical Services Department, with a water section operating in each of</i> <i>Note: 741 houses have pre-paid water meters</i>		
	<i>Statistical information on 30/6/2006</i>		
1	Number and cost to employer of all personnel associated with the water distribution function: - Professional (Engineers/Consultants) - Field (Supervisors/Foremen) - Office (Clerical/Administration) - Non-professional (blue collar, outside workforce) - Temporary - Contract Note: total number to be calculated on full-time equivalent (FTE) basis, total cost to include total salary package.		<i>R (000s)</i>
		3	165
		3	165
2	Total water usage per month <i>Monthly water usage</i>	29,217 KL	
3	Total volume and cost of bulk water purchases in kilolitres and rand, by category of consumer <i>All</i>	378,508KL	<i>R (000s)</i> 3
4	Total volume and receipts for bulk water sales in kilolitres and rand, by category of consumer: <i>All</i>	350,600KL	<i>R (000s)</i> 809
5	Total year-to-date water losses in kilolitres and rand <i>Not metered</i>		<i>R (000s)</i> NA

Reporting Level	Detail	Total	Cost
6	Number of households with water service, and type and cost of service:		<i>R (000s)</i>
	- Piped water inside dwelling	1 168	809
	- Piped water inside yard	623	0
	- Piped water on community stand: distance < 200m from dwelling	81	0
	- Piped water on community stand: distance > 200m from dwelling	30	0
	- Borehole	652	0
	- Spring	87	0
	- Rain-water tank	10	0
	No Access to Pipe	40	0
	Regional Local Sch	1 152	0
	Dam/pool/stagnant	11	0
	River/stream	21	0
	Water vendor	7	0
	Other	2	0
	Note: if other types of services are available, please provide details		
7	Number and cost of new connections:		<i>R (000s)</i>
	<i>None</i>	0	0
8	Number and cost of disconnections and reconnections:		
	<i>Not disconnected in total - only limited</i>		
9	Number and total value of water projects planned and current:		<i>R (000s)</i>
	- Current (financial year after year reported on)		
	Laingsburg pipeline	3	1 700
10	Anticipated expansion of water service:		<i>R (000s)</i>
	- Piped water inside dwelling	108	890
	- Piped water inside yard	0	0
	- Piped water on community stand: distance < 200m from dwelling	0	0
	- Piped water on community stand: distance > 200m from dwelling	0	0
	- Borehole	0	0
	- Spring	0	0
	- Rain-water tank	0	0
	Note: provide total number of households anticipated to benefit and total additional operating cost per year to the municipality		
11	Estimated backlog in number (and cost to provide) water connection:		<i>R (000s)</i>
	- Piped water inside dwelling	0	0
	- Piped water inside yard	0	0
	- Piped water on community stand: distance < 200m from dwelling	0	0
	- Piped water on community stand: distance > 200m from dwelling	0	0
	- Borehole	0	0
	- Spring	0	0
	- Rain-water tank	0	0
	Note: total number should appear in IDP, and cost in future budgeted capital housing programmes		
12	Free Basic Service Provision (Total - All Services incl.):		
	- Quantity (number of households affected)	235	30
	- Quantum (value to each household)	<i>R130 p.m</i>	
	Note: Provide details of how many households receive the FBS provision, and the average value it means per household. Describe in detail the level of Free Basic Services provided.		
13	Type and number of grants and subsidies received:		<i>R (000s)</i>
	<i>MIG</i>	1	537
	<i>Department of Water Affairs</i>	1	1 271
	<i>Equitable Share</i>	1	2 409
	Note: total value of specific water grants actually received during year to be recorded over the five quarters - Apr to Jun last year, Jul to Sep, Oct to Dec, Jan to Mar, Apr to Jun this year.		
14	Total operating cost of water distribution function		699

Key Performance Area	Performance During the Year, Performance Targets Against Actual Achieved and Plans to Improve Performance	Current	Target
	<i>See Annual Report</i>		